Component: Fire and Life Safety (3051) **RDU:** Fire and Life Safety (556)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conferenc	e Committee											
	ConfCom	4,883.7	3,064.7	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
1002 Fed Rcpts		500.0	0,00	V=	.,000.0			0.0	0.0		· ·	·
1002 Fed Repts												
		069.0										
1005 GF/Prgm	,	799.6										
1007 I/A Rcpts		380.0										
1061 CIP Rcpts		135.1										
	Subtotal	4,883.7	3,064.7	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
	*****	******	*******	F FV2040	Managanan	4 Diam To EVO	040 Carraman **	*****	******	**		
D.1.4. 11			Changes	From F12016	s wanagemen	t Plan To FY20	019 Governor ""					
Delete Uncollectib				0.0	100.1	0.0	405.4	0.0	0.0	•	•	•
	Dec	-244.2	0.0	0.0	-109.1	0.0	-135.1	0.0	0.0	0	0	0
1007 I/A Rcpts		109.1										
1061 CIP Rcpts	-	135.1										
The division antic	ipates that \$109	1.1 in interagency re	eceipts and \$135.1 in	CIP receipts will	be uncollectible	in FY2019. This o	change brings budget	ted authority in				
line with anticipate	ed revenue colle	ections. The compo	nent's CIP authority v	as to purchase	and upgrade cor	mputer software fo	or fire inspections and	d plan review. In				
			d this fund source is r									
			able to reduce this a									
		ag. comonto ana ic		autority according	.3.).							
Building Inspectio	n and Rural Fir	ofighter Training										
Building inspectio	Inc	200.0	0.0	180.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Can Fund	IIIC		0.0	100.0	20.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		75.0										
1005 GF/Prgm		125.0										
			und and General Fun									
inspection of scho	ools, businesses	s, hospitals, church	es, and large industria	al occupancies. T	Fravel is planned	to accomplish as	many inspections as	s possible.				
Currently the dep	artment is requir	red to conduct insp	ections for 50 school	districts and nea	rly 3,000 other o	occupancies in ove	er 100 communities a	cross the state.				
Properly funding t	these inspection	s is a crucial comp	onent of protecting the	ese and other St	ate assets.	·						
. , .	•	•	, ,									
Additionally, this r	request will assis	st in funding rural fi	refighter training. Fun	dina will be used	for travel (\$30.0	0) and contractual	services (\$20.0) for t	the Spring Fire				
			, and any additional tr					3 - 1				
/todderny, r dii r ii	C COMICIONICO	i italah ne emele	, and any additional ti	anning and supp	on necaca for re	irai iiro dopartiriori						
FY2019 Salary and	I ∐oalth Incurar	aco Incrosece										
F12019 Salary and			7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10010 - :	SalAdj	7.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		4.8										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		0.5										

Salary and Health Insurance Increases: \$7.4

Component: Fire and Life Safety (3051) **RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Calculate FY2019	9 increase to GG	U Health Insurand	ce from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	4,846.9	3,072.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended	********	*******	***		
	Totals	4,846.9	3,072.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	

Component: Alaska Fire Standards Council (2428)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		*******	****** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	********	********	*****		
FY2018 Conferen												
4000 F. d D. at-	ConfCom	436.0	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts 1004 Gen Fund		75.0 107.1										
1004 Gen Fund 1007 I/A Ropts		50.0										
1108 Stat Desig	:	203.9										
	Subtotal	436.0	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	0	0
	******	******	******* Changes	From FY2018	Management	t Plan To FY20	19 Governor **	******	******	**		
Delete Uncollectil	ble Federal Rece	eipt Authority	gov									
	Dec	-21.8	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.8										
new federal grar	nts and requests t	that some authori	ty be retained. This ch				ever, the division is a ed revenue collection					
Align Authority fo	or Anticipated Fis	scal Year Obliga 0.0	tions -25.0	ange brings budg 0.0	eted authority in 25.0	line with anticipate 0.0			0.0	0	0	0
Align Authority fo	or Anticipated Fis	scal Year Obliga 0.0	tions	ange brings budg 0.0	eted authority in 25.0	line with anticipate 0.0	ed revenue collection	ns.	0.0	0	0	0
Align Authority for Transfer \$25.0 to	or Anticipated Fis LIT o the services line	scal Year Obliga 0.0 e for anticipated fi	tions -25.0	ange brings budg 0.0	eted authority in 25.0	line with anticipate 0.0	ed revenue collection	ns.	0.0	0	0	0
Align Authority fo	or Anticipated Fis LIT o the services line	scal Year Obliga 0.0 e for anticipated fi	tions -25.0	ange brings budg 0.0	eted authority in 25.0	line with anticipate 0.0	ed revenue collection	ns.	0.0	0	0	0
Align Authority for Transfer \$25.0 to	or Anticipated Fis LIT o the services line od Health Insurar SalAdj	scal Year Obliga 0.0 e for anticipated fi nce Increases	tions -25.0 iscal year obligations b	ange brings budg 0.0 pased upon prior y	eted authority in 25.0 ear expenditure	line with anticipate 0.0 s.	ed revenue collection 0.0	0.0		J	-	
Align Authority for Transfer \$25.0 to FY2019 Salary an 1004 Gen Fund	or Anticipated Fis LIT o the services line od Health Insurar SalAdj	scal Year Obliga 0.0 e for anticipated fince Increases 0.5	tions -25.0 iscal year obligations b	ange brings budg 0.0 pased upon prior y	eted authority in 25.0 ear expenditure	line with anticipate 0.0 s.	ed revenue collection 0.0	0.0		J	-	
Align Authority for Transfer \$25.0 to FY2019 Salary and 1004 Gen Fund Salary and Heal	or Anticipated Fis LIT o the services line od Health Insurar SalAdj	e for anticipated fince Increases 0.5 0.5 eases: \$0.5	tions -25.0 iscal year obligations b	ange brings budg 0.0 pased upon prior y 0.0	eted authority in 25.0 rear expenditure 0.0	line with anticipate 0.0 s.	ed revenue collection 0.0	0.0		J	-	
Align Authority for Transfer \$25.0 to FY2019 Salary and 1004 Gen Fund Salary and Heal	or Anticipated Fis LIT o the services line od Health Insurar SalAdj	e for anticipated fince Increases 0.5 0.5 eases: \$0.5	tions -25.0 iscal year obligations b 0.5	ange brings budg 0.0 pased upon prior y 0.0	eted authority in 25.0 rear expenditure 0.0	line with anticipate 0.0 s.	ed revenue collection 0.0	0.0		J	-	
Align Authority for Transfer \$25.0 to FY2019 Salary and 1004 Gen Fund Salary and Heal	or Anticipated Fis LIT o the services line of Health Insurar SalAdj th Insurance Incre 19 increase to GG	e for anticipated fince Increases 0.5 0.5 eases: \$0.5	tions -25.0 iscal year obligations to 0.5 does from \$1389 to \$143	0.0 pased upon prior y 0.0 0.0 20.0	25.0 year expenditure 0.0 er month.	line with anticipate 0.0 s. 0.0	0.0 0.0 3.0	0.0 0.0	0.0	0	0	0

Component: Special Projects (1001) **RDU:** Alaska State Troopers (160)

Scenario/Change										Р	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes From	n FY2018 C	onference Con	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		· ·									
	ConfCom	2,607.4	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts	2,1	164.7										
1004 Gen Fund		96.3										
1007 I/A Rcpts		336.7										
1061 CIP Rcpts		9.7										
	Subtotal	2,607.4	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
	********	******	********** Changes I	From FY201	8 Management	t Plan To FY20	119 Governor **	******	*****	**		
Delete Uncollectib	ble Federal Rece	int Authority	Onunges i	10111 1 1201	o management	111011 10 1 120	713 GOVERNO					
Doioto Oncomodus	Dec	-130.4	0.0	0.0	-65.2	-65.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.4										
			eceipts will be uncollect d authority in line with a			e in the Edward By	yrne Memorial Justic	e Assistance				
FY2019 Salary and	d Health Insuran	ce Increases										
, , , , , ,	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	•					0.0	0.0	0.0	0.0	U	U	0
1002 Fed Rcpts		0.3			0.0	0.0	0.0	0.0	0.0	U	U	0
1002 Fed Rcpts 1004 Gen Fund		0.3 0.3			0.0	0.0	0.0	0.0	0.0	O	U	0
					0.0	0.0	0.0	0.0	0.0	Ü	Ū	0
1004 Gen Fund 1007 I/A Rcpts	th Insurance Incre	0.3 0.5			0.0	0.0	0.0	0.0	0.0	Ü	Ü	0
1004 Gen Fund 1007 I/A Rcpts Salary and Healt	th Insurance Incre	0.3 0.5 eases: \$1.1	~e from \$1389 to \$1432	ner memher n		0.0	0.0	0.0	0.0	Ü	Ü	0
1004 Gen Fund 1007 I/A Rcpts Salary and Healt	th Insurance Incre	0.3 0.5 eases: \$1.1	ce from \$1389 to \$1432	per member p		0.0	0.0	0.0	0.0	U	U	0
1004 Gen Fund 1007 I/A Rcpts Salary and Healt	th Insurance Incre	0.3 0.5 eases: \$1.1	ce from \$1389 to \$1432 358.3	per member p		673.8	210.5	0.0	0.0	1	0	1
1004 Gen Fund 1007 I/A Rcpts Salary and Healt	th Insurance Incre 19 increase to GG Subtotal	0.3 0.5 eases: \$1.1 U Health Insuran	358.3	135.8	er month. 1,099.7		210.5	0.0		1		1

Component: Alaska Bureau of Highway Patrol (3073) **RDU:** Alaska State Troopers (160)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference			•									
	ConfCom	3,700.5	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund	,	342.8										
1007 I/A Rcpts		62.7										
1061 CIP Rcpts	2,0	95.0										
	Subtotal	3,700.5	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2018	Authorized 1	o FY2018 Man	agement Plan *	******	******	***		
Transfer Visual Inf			AST Detachments				•					
	Trout	-125.4	-125.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-1	25.4										
The A. C		(40, 4000)			ala Dana ara af II	:	ID) The marking of	l A DUD				
			oved to AST Detachm									
			nce been restructure									
			pjects it is more appro ition with funding in o					In AST				
	is change record	transfers the bos	ilion wiln iunaina in o	ruer to allum the L	budget with the d	rganization structu	re of the position.					
Detachments. Thi	io onango rocora				J	•	•					
Detactiments. Thi	Subtotal	3,575.1	1,044.9	124.7	1,391.0	199.5	815.0	0.0	0.0	6	0	0
Detacriments. Thi	Subtotal	<u>'</u>	1,044.9	124.7	•				0.0	-	0	0
	Subtotal	3,575.1 ********	1,044.9	124.7	•	199.5 t Plan To FY20				-	0	0
Delete Uncollectible	Subtotal	3,575.1 ********	1,044.9	124.7	•					-	0	·
	Subtotal ***********************************	3,575.1 ************************************	1,044.9 ******** Changes	124.7 From FY2018	3 Managemen	t Plan To FY20	119 Governor **	******	*******	**	·	0
Delete Uncollectib	Subtotal ***********************************	3,575.1 ************************************	1,044.9 ********* Changes	124.7 From FY2018	3 Managemen -35.8	t Plan To FY20 -35.8	-107.2	0.0	*******	**	·	•
Delete Uncollectible 1061 CIP Rcpts The department a	Subtotal ***********************************	3,575.1 ************************************	1,044.9 ******** Changes	124.7 From FY2018	3 Managemen -35.8	t Plan To FY20 -35.8	-107.2	0.0	*******	**	·	
Delete Uncollectib	Subtotal ***********************************	3,575.1 ************************************	1,044.9 ********* Changes	124.7 From FY2018	3 Managemen -35.8	t Plan To FY20 -35.8	-107.2	0.0	*******	**	·	•
Delete Uncollectible 1061 CIP Rcpts The department a collections.	Subtotal ***********************************	3,575.1 ****************** ************* *****	1,044.9 ********* Changes	124.7 From FY2018	3 Managemen -35.8	t Plan To FY20 -35.8	-107.2	0.0	*******	**	·	•
Delete Uncollectible 1061 CIP Rcpts The department a	Subtotal ***********************************	3,575.1 ****************** ************* *****	1,044.9 ********* Changes	124.7 From FY2018	3 Managemen -35.8	t Plan To FY20 -35.8	-107.2	0.0	*******	**	·	0
Delete Uncollectible 1061 CIP Rcpts The department a collections.	Subtotal ******************** Ide CIP Receipt A Dec -1 anticipates that \$	3,575.1 **************** **uthority	1,044.9 ********** Changes 0.0 ipts will be uncollectib	124.7 From FY2018 0.0 ole in FY2019. Thi	3 Managemen -35.8 is change brings	t Plan To FY20 -35.8 budgeted authorit	-107.2 y in line with anticipa	0.0 ated revenue	0.0	0	0	
Delete Uncollectible 1061 CIP Rcpts The department a collections. FY2019 Salary and	Subtotal ******************** Ide CIP Receipt A Dec -1 anticipates that \$	3,575.1 ***************** **uthority	1,044.9 ********** Changes 0.0 ipts will be uncollectib	124.7 From FY2018 0.0 ole in FY2019. Thi	3 Managemen -35.8 is change brings	t Plan To FY20 -35.8 budgeted authorit	-107.2 y in line with anticipa	0.0 ated revenue	0.0	0	0	0
Delete Uncollectible 1061 CIP Rcpts The department a collections. FY2019 Salary and 1004 Gen Fund	Subtotal ******************** Ile CIP Receipt A Dec -1 anticipates that \$ Il Health Insuran SalAdj	3,575.1 ****************** *Authority	1,044.9 ********** Changes 0.0 ipts will be uncollectib	124.7 From FY2018 0.0 ole in FY2019. Thi	3 Managemen -35.8 is change brings	t Plan To FY20 -35.8 budgeted authorit	-107.2 y in line with anticipa	0.0 ated revenue	0.0	0	0	0
Delete Uncollectible 1061 CIP Rcpts The department a collections. FY2019 Salary and 1004 Gen Fund 1061 CIP Rcpts Salary and Health	Subtotal ********************* Ie CIP Receipt A Dec -1 anticipates that \$ I Health Insuran SalAdj In Insurance Incre	3,575.1 ***************** *Authority	1,044.9 ********** Changes 0.0 ipts will be uncollectib	124.7 From FY2018 0.0 ole in FY2019. Thi	3 Managemen -35.8 is change brings 0.0	t Plan To FY20 -35.8 budgeted authorit	-107.2 y in line with anticipa	0.0 ated revenue	0.0	0	0	0
Delete Uncollectible 1061 CIP Rcpts The department a collections. FY2019 Salary and 1004 Gen Fund 1061 CIP Rcpts Salary and Health	Subtotal ********************* Ie CIP Receipt A Dec -1 anticipates that \$ I Health Insuran SalAdj In Insurance Incre	3,575.1 ***************** *Authority	1,044.9 **********************************	124.7 From FY2018 0.0 ole in FY2019. Thi	3 Managemen -35.8 is change brings 0.0	t Plan To FY20 -35.8 budgeted authorit	-107.2 y in line with anticipa	0.0 ated revenue	0.0	0	0	0

Positions

Component: Alaska Bureau of Highway Patrol (3073) RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	3,397.3	1,045.9	124.7	1,355.2	163.7	707.8	0.0	0.0	6	0	0

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

	rudona Otato	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes From	om FY2018 C	onference Cor	nmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference			•									
	ConfCom	4,526.2	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund	4,4	472.9										
1005 GF/Prgm		53.3										
	Subtotal	4,526.2	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
	*******	******	******** Changes	From FY201	8 Managemen	t Plan To FY20	119 Governor ***	******	*******	**		
Align Authority for	r Anticipated Ob	oligations	3									
,	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
costs. The remai	ning travel and co	ontractual authorit nce Increases 4.4	based upon prior yea ty should be sufficient 4.4			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		4.1 0.3										
Salary and Healt	h Insurance Incre	eases: \$4.4										
Calculate FY201	9 increase to GG	U Health Insurand	ce from \$1389 to \$143	32 per member p	er month.							
	Subtotal	4,530.6	3,948.1	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended **	******	*******	***		
	Totals	4,530.6	3,948.1	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2

Component: Prisoner Transportation (512) **RDU:** Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	Changes Fro	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	*********	*******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,3	284.2										
1007 I/A Rcpts		70.0										
	Subtotal	2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
	*******	*******	*** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	********	***		
	Totals	2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0

Component: Search and Rescue (513) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	* Changes Fro	m FY2018 Co	nference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	75.5										
	Subtotal	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
	Totals	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

Component: Rural Trooper Housing (515) **RDU:** Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*****	******	*****		
FY2018 Conference	e Committee		. 3									
	ConfCom	2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,3	12.4										
1005 GF/Prgm	1,6	45.5										
	Subtotal	2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	
	Subtotal	2,337.3	0.0	0.2	2,340.7	3.0	0.0	0.0	0.0	U	U	U
	*******	******	******* Changes	From FY2018	3 Managemen	t Plan To FY20	019 Governor ***	******	******	**		
Delete Uncollectib	le GF Program F	Receipt Authority			·							
	Dec	-147.9	0.0	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-1	47.9										
The department a	anticinates \$147 9	a in general fund n	rogram receints will	ne uncollectible in	n FY2019 This c	change brings bud	geted authority in line	- with				
anticipated reven	•	5 goo.aaa p.	og.a				go.ou uuoy					
	Subtotal	2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	Erom EV2010	Governor To	EV2019 Gover	rnor Amondod *	******	******	***		
			Changes	F10111 F12019	Governor 10	FY2019 Gover	noi Amended					
	Totals	2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0

Component: Statewide Drug and Alcohol Enforcement Unit (3052) **RDU:** Alaska State Troopers (160)

	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
lecord Title	Type		Services					Benefits	*******			
		******	"**** Changes Fro	om FY2018 Con	nterence Con	imittee To FY	2018 Authorized	*******	*****	:****		
FY2018 Conference		40.750.4	0.474.0	540	0.007.4	400.0	0.0	740.0	0.0	00	0	
4000 F! D	ConfCom	10,758.1	6,171.8	54.8	3,687.1	132.2	0.0	712.2	0.0	39	0	
1002 Fed Rcpts	- / -	60.4										
1003 G/F Match		93.3										
1004 Gen Fund	- / -	64.4										
1005 GF/Prgm	2	40.0										
	Subtotal	10,758.1	6,171.8	54.8	3,687.1	132.2	0.0	712.2	0.0	39	0	
	*****	*****	****** Changes	From FY2018 A	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Transfer Criminal	Justice Technici	an I (12-1889) to	Alaska State Troop			o	agomont i ian					
	Trout	`-75.9 ´	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund	-	75.9										
This position is b	eing transferred fr	om Statewide Dr	rug and Alcohol Enford	cement Unit to Alas	ska State Troop	er Detachments. I	Previous position wa	ıs (12-1766)				
			in the FY2018 Gover									
							, -					
	Subtotal	10,682.2	6,095.9	54.8	3,687.1	132.2	0.0	712.2	0.0	38	0	
	******	*****	******* Changes	From FY2018 I	Management	Plan To FY20	119 Governor **	*****	******	**		
Delete Uncollectib	nle Federal Recei	nt Authority	Onlanges	110111 1 12010 1	Management	1 10 1 120	713 Governor					
Delete Officonectio	Dec	-534.1	0.0	0.0	-534.1	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		34.1	0.0	0.0	001.1	0.0	0.0				•	
1002 I ca Ropis	-50	JT. I							0.0	·		
									0.0	J		
The department a	anticipates \$534.1	in federal receip	ts will be uncollectible	in FY2019 due to	a decrease in	he Edward Byrne	Memorial Justice As		0.0	ŭ		
			ots will be uncollectible ority in line with anticip			he Edward Byrne	Memorial Justice As		0.0	Ü		
(JAG) Program.	This change brings	s budgeted autho				he Edward Byrne	Memorial Justice As		0.0	Ū		
	This change brings d Health Insurance	s budgeted autho	ority in line with anticip	pated revenue colle	ections.	,		ssistance Grant			•	
(JAG) Program. T	This change brings	s budgeted autho ce Increases 3.4				he Edward Byrne 0.0	Memorial Justice As		0.0	0	0	
(JAG) Program.	This change brings d Health Insurance	s budgeted autho	ority in line with anticip	pated revenue colle	ections.	,		ssistance Grant			0	
(JAG) Program. T FY2019 Salary and 1004 Gen Fund	This change brings d Health Insurance	s budgeted autho ce Increases 3.4 3.4	ority in line with anticip	pated revenue colle	ections.	,		ssistance Grant			0	
(JAG) Program. T FY2019 Salary and 1004 Gen Fund Salary and Health	This change brings d Health Insuranc SalAdj th Insurance Increa	s budgeted authorce Increases 3.4 3.4 ases: \$3.4	ority in line with anticip	oated revenue colle 0.0	ections.	,		ssistance Grant			0	
(JAG) Program. T FY2019 Salary and 1004 Gen Fund Salary and Health	This change brings d Health Insuranc SalAdj th Insurance Increa	s budgeted authorce Increases 3.4 3.4 ases: \$3.4	ority in line with anticip	oated revenue colle 0.0	ections.	,		ssistance Grant			0	
(JAG) Program. T FY2019 Salary and 1004 Gen Fund Salary and Health	This change brings d Health Insuranc SalAdj th Insurance Increa	s budgeted authorce Increases 3.4 3.4 ases: \$3.4	ority in line with anticip	oated revenue colle 0.0	ections.	,		ssistance Grant			0	
(JAG) Program. T FY2019 Salary and 1004 Gen Fund Salary and Health	This change brings d Health Insurance SalAdj th Insurance Increase 19 increase to GGL Subtotal	s budgeted authorce Increases 3.4 3.4 ases: \$3.4 J Health Insurance	3.4 3.4 be from \$1389 to \$143 6,099.3	0.0 32 per member per	0.0 month.	132.2	0.0	o.0 0.1	0.0	0		
(JAG) Program. T FY2019 Salary and 1004 Gen Fund Salary and Health	This change brings d Health Insurance SalAdj th Insurance Increase 19 increase to GGL Subtotal	s budgeted authorice Increases 3.4 3.4 ases: \$3.4 J Health Insurance 10,151.5	3.4 3.4 be from \$1389 to \$143 6,099.3	oated revenue colle 0.0 32 per member per	0.0 month.	132.2	0.0	o.0 0.1	0.0	0		

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

NDO.	Alaska Otat	c 1100pc13 (100)								Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	********	* Changes From	FY2018 C	Conference Cor	nmittee To FY	2018 Authorized	*******	******	****		
FY2018 Conferenc	e Committee		Ū									
	ConfCom	67,712.4	53,778.5	1,346.2	11,627.0	912.0	48.7	0.0	0.0	363	0	2
1004 Gen Fund	66	6,458.7										
1005 GF/Prgm		275.0										
1007 I/A Rcpts		714.8										
1055 IA/OIL HAZ		50.6										
1061 CIP Rcpts		213.3										
FY2018 Conferenc	o Committoo											
(Language)	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
(Language)	Subtotal	67,712.4	53,778.5	1.346.2	11,627.0	912.0	48.7	0.0	0.0	367	0	2
		•	,	,	·							_
		*******	Onanges i i		8 Authorized T	o FY2018 Man	agement Plan **	******	*********	**		
Transfer Aircraft P) from Statewide Inforr				2.2	0.0	0.0	2.2		•	•
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
, ,	`	4303) is being transferre			0,							
provide one week	on/off work so	chedules to cover the ne	eds of Bethel and ru	ral Alaska. I	-unding will be mo	oved in the FY201	9 Governor scenario.					
T			4000) 6 04-4	.i. B								
ranster Funding t		ustice Technician I (12				ement Unit 0.0	0.0	0.0	0.0	4	0	^
1004 Can Fund	Trin	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	1	U	0
1004 Gen Fund		75.9										
This position is be	eing transferre	d from Statewide Drug a	and Alcohol Enforcem	ent Unit to A	Alaska State Troor	per Detachments	Previous position was	s (12-1766)				
		, which was deleted in the										
	, ,					•	,					
Transfer Funding f	for (12-1922) f	rom Alaska Bureau of	Highway Patrol									
	Trin	125.4	125.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		125.4										
The Mierral Informa	ation Coorieli	-titi (40, 4000)	a manual to ACT Date		un the Aleeke Div		ntunal (ADLID). Limitari (ADUD Abia				
		st position (12-1922) was										
		safety grants. The ABH										
		r restricted to highway sa ord transfers the position						1				
Detachments. Th	is change reco	ord transfers the position	in order to align the	buuget with	the organization s	illucture of the pos	SILIOI I.					
Transfer Twenty-fo	our Positions	from Alaska Bureau of	Investigations to A	lign Budget	t and Organizatio	on						
•	Trin	4,554.2	3,724.5	30.0	764.0	35.7	0.0	0.0	0.0	24	0	0
1004 Gen Fund	4	4,554.2										

This change record aligns the budget funding and position counts within the AST RDU between Alaska Bureau of Investigations (ABI) and Alaska State Troopers (AST) Detachments.

Staffing has become a significant issue throughout the state. As the Alaska State Troopers look for solutions to increase recruitments efforts and solutions to

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

RDU:	Alaska State	Troopers (160)								_	141	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	lotais	Services	Havei	Gel Vices	Commodities	Capital Outlay	Benefits	Miscellalieous	F1 1	FFI	INF
		ontinually evaluati		tured to improve	processes and c	reate efficiencies v	with the end goal of max					_
							Placing the existing AB					
already housed v	vithin detachment	areas of responsi	bility and shifting sup	pervisory respons	ibility under deta	achments will impro	ove efficiency and have	a positive				
							the remaining ABI units					
							nts (Deputy Commande					
							ditional personnel will be	e reassigned				
to areas within tr	ie division. Increa	ased efficiencies, r	reduction in costs, im	proved supervision	on, improved coi	mmunications.						
The following two	enty-four positions	s (16 State Troone	rs 1 Lieutenant 4 S	ergeant 3 Office	Assistant III) wil	he transferred fro	m ABI to AST Detachm	ents				
The following two	onty-loar positions	s (10 Gtate 1100pe	13, 1 Licutoriant, 4 O	cigcant, o Onicc	A33I3tant III) Wii	i be transienea no	III ADI to Ao i Detaciliii	Citto.				
PCN PCN T	TITLE											
12-1912 State Ti	ooper											
12-1913 State Ti	ooper											
12-1914 State Ti												
12-1917 State Ti	•											
12-1981 State Ti												
12-1983 State Ti	•											
12-1984 State Ti 12-6013 Sergea												
12-1046 State Ti												
12-1062 Lieuten												
12-1065 State Ti												
12-1066 State Ti												
12-1097 Sergea	nt											
12-1173 Sergea												
12-1367 Office A												
12-1402 Office A												
12-1409 State Ti												
12-1430 State Ti	•											
12-1485 State Ti	oopei											

Transfer Motor Vehicle Cust Svc Rep II from DOA DMV to AST Detachment

problems finding qualified applicants to work in this location. The Motor Vehicle Customer Service Representative II position has historically worked jointly for DMV and the Department of Public Safety (DPS), Alaska State Troopers (AST) through a Shared Use Agreement. DMV will transfer the position to the DPS AST Detachment; essentially reversing the Shared Use Agreement and DPS will reclassify the position to a Criminal Justice Technician I position.

12-1560 State Trooper 12-1609 State Trooper 12-1612 Sergeant 12-1621 Office Assistant III 12-1874 State Trooper

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correction: Restor	e AST Detachn	nents Sec32l Ch3	3 4SSLA2016 P96 L1	5 (HB 256)								
(Language)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
							ons were backed out as					
			IncM, but the position	s were accidenta	Ily omitted. This	adjustment remove	es the four positions as	a language				
item - they will be	restored in the	numbers section.										
Correction: Restor	e AST Detachn	nents Sec32l Ch3	3 4SSLA2016 P96 L1	5 (HB 256)								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY2018. The fund	ding was restore	d to the base per					ons were backed out as nt removed the four pos					
	Subtotal	72,467.9	57,704.3	1,376.2	12,391.0	947.7	48.7	0.0	0.0	395	0	2
	******	******	********* Changes	From FY201	R Managemen	t Plan To FY20	119 Governor ****	******	******	*		
Delete Uncollectible	le Interagency	Receipt Authority		, , , , , , , , , , , , , , , , , , , ,	o managomon		TO GOVERNO					
	Dec	-50.6	0.0	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-50.6										
in place with the D	Department of E	nvironmental Con		lispatch services	for after-hours Ó	il Spill Hot Line. Th	ble Service Agreemen ne component has not i					
Replace Uncollecti	ible Interagenc	y Oil/Hazard Rec	eipts for Salary Adjւ	stments								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1055 IA/OIL HAZ		0.3 -0.3										
Salary adjustment transaction correct			fund sources, includ	ing \$0.3 applied t	o Interagency Oi	I/Hazardous Recei	pts which will be uncol	lectible. This				
Transfer Commodi	ity Staff to Dep	artment of Admir	nistration for Central	ized Office of IT	Program Alignr	ment						
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department of Ad	lministration. Th	is is the second pl		tation of a central			echnology organizatio zation. The departmen					

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

Component: Alaska State Trooper Detachments (2325) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NI
The following pos	sition is trans	ferred to the Office of	f Information Technolo	gy organization:								
Full-time Micro/No	etwork Tech	nician II (12-1382), ra	ange 16, located in And	chorage								
Transfer Three Pos		ommissioner's Offic										
1004 Gen Fund	Trout	-352.0	-352.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	
1004 Gen Fund 1007 I/A Rcpts		-73.5 -278.5										
							from Alaska State Troo ory oversight by the De					
Transfer Funding f	for Analyst Trin	Programmer III (12-4 125.4	1303) from Statewide 125.4	Information Tec	hnology Servic	es 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	11111	125.4	120.4	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
State Trooper De transfer aligns fur FY2019 Salary and	etachments a nding for this	and reclassed to an Ai position with organiz urance Increases 51.4	ircraft Pilot I to provide				Technology Services to s of Bethel and rural Ala 0.0		0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ	<u>:</u>	49.9 1.2 0.3										
Salary and Health	h Insurance	Increases: \$51.4										
Calculate FY2019	9 increase to	GGU Health Insuran	ice from \$1389 to \$143	32 per member pe	er month.							
Align Authority for			on Technology Reim			0.0	0.0	0.0	0.0	0	0	
			-95.5 e position from AST Do for these positions the				0.0 Fechnology within the Dat of Administration.	0.0 epartment of	0.0	Ü	0	
of this centralizati	ion is to deliv	er the lowest cost for		by leveraging the	purchasing power	er of the State as a	ka's IT organizations. T a single organization; ar s within the State.					
Improve Law Enfo	rcement Ac	cess to Rural Comm 2,000.0	nunities 0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	

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Component: Alaska State Trooper Detachments (2325) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund	2.	0.000										
department's goal	is to increase p		ctivities and build re				ne to emergency calls more frequent visits 48.7		0.0	391	0	2
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	*******	*******	***		
	Totals	74,242.1	57,433.6	3,376.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	********	******	****		
FY2018 Conference	e Committee		_									
	ConfCom	7,692.5	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
1004 Gen Fund	7,6	692.5										
	Subtotal	7,692.5	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
	******	******	***** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	**		
Transfer Twenty-fo	our Positions fr	om Alaska Bureau o	f Investigations t	o Align Budget a	and Organizatio	n						
•	Trout	-4,554.2	-3,724.5	-30.0	-764.0	-35.7	0.0	0.0	0.0	-24	0	0
1004 Gen Fund	-4,	554.2										

This change record aligns the budget funding and position counts within the AST RDU between Alaska Bureau of Investigations (ABI) and Alaska State Troopers (AST) Detachments.

Staffing has become a significant issue throughout the state. As the Alaska State Troopers look for solutions to increase recruitments efforts and solutions to retain existing personnel, we are continually evaluating how we are structured to improve processes and create efficiencies with the end goal of maximizing our effectiveness. Additionally, our budgetary situation throughout the state makes the need for improved efficiencies important. Placing the existing ABI units already housed within detachment areas of responsibility and shifting supervisory responsibility under detachments will improve efficiency and have a positive impact on the budget associated with travel related expenses. As the satellite units are moved under detachment oversight, the remaining ABI units in Anchorage and the Statewide Drug Enforcement Unit will be supervised by a single Captain (commander) and two Lieutenants (Deputy Commanders) assigned to either investigations or drug enforcement. The administrative structures will share services between both subunits and additional personnel will be reassigned to areas within the division. Increased efficiencies, reduction in costs, improved supervision, improved communications.

The following twenty-four positions (16 State Troopers, 1 Lieutenant, 4 Sergeant, 3 Office Assistant III) will be transferred from ABI to AST Detachments.

PCN PCN TITLE

12-1912 State Trooper

12-1913 State Trooper

12-1914 State Trooper

12-1917 State Trooper

12-1981 State Trooper

12-1983 State Trooper

12-1984 State Trooper

12-6013 Sergeant

12-1046 State Trooper

12-1062 Lieutenant

12-1065 State Trooper

12-1066 State Trooper

12-1097 Sergeant

12-1173 Sergeant

12-1367 Office Assistant III

12-1402 Office Assistant III

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Component: Alaska Bureau of Investigation (2744) **RDU:** Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
12-1409 State Tro												
12-1430 State Tro												
12-1485 State Tro 12-1560 State Tro	•											
12-1609 State Tro												
12-1612 Sergean	•											
12-1621 Office As												
12-1874 State Tro	ooper											
	Subtotal	3,138.3	2,775.7	35.8	291.2	30.0	5.6	0.0	0.0	21	0	1
	******	******	****** Changes	From FY2018	Managemen	t Plan To FY20	119 Governor *****	******	******	**		
Add Criminal Inves	stigators in Be	thel and Anchorag		7110111 1 12010	Managomon		TO GOVERNO					
	Inc	570.6	270.0	40.0	93.4	18.0	149.2	0.0	0.0	0	0	2
1004 Gen Fund		570.6										
A 4 - £ 41 D 1	. II - O - f - t - A - t -	Diam Hata ta annua		£				1-41				
							sexual assault (DVSA) nd one in Bethel). The					
							costs (vehicle, law enf					
		nd FY2019 personal		a cinorecinent. 11	no roquoot fariat	one amo care ap	Cooto (vornoio, iam orn	or comone				
	,	·										
							stigative activities speci					
							ive activities with the re					
							viewing witnesses, inve vestigative actions reco					
							vestigative actions reco					
		ffenders accountable		p			,pp 9-					
FY2019 Salary and	Hoolth Incurs	noo Inoroooo										
F12019 Salary allu	SalAdi	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	our taj	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	v	J
Salary and Health	Insurance Inc	reases: \$3.9										
Calculate EV2040) increase to O	CI I I loolth Inguiss	o from #1200 to #14	22 nor momb	vr month							
Calculate FY2019	increase to G	GO Health Insurance	e from \$1389 to \$14	32 per member pe	er montn.							
	Subtotal	3,712.8	3,049.6	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	*******	*******	***		
	Totals	3,712.8	3,049.6	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		· ·									
	ConfCom	21,520.6	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
1004 Gen Fund	20	0,410.7										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		41.1										
1061 CIP Rcpts		968.8										
	Subtotal	21,520.6	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
	*******	******	****** Changes	From FY2018	R Management	t Plan To FY20	119 Governor **	*****	******	**		
Delete Uncollectil			ency Receipt and CIP				713 GOVERNO					
Delete Gilconcotti	Dec	-930.0	0.0	0.0	-930.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	200	-50.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	·	·	·
1007 I/A Rcpts		-20.0										
1061 CIP Rcpts		-860.0										
•												
			nd program receipts,		ncy receipts and	\$860.0 in CIP rece	eipts will be uncollec	tible in FY2019.				
This change bill	igs budgeted at	autority in line with a	inticipated revenue co	ilections.								
Transfor State Tre	ooner (12-3168	to Alaska Wildlife	e Troopers Marine En	forcement								
Transier Otate Tre	Trout	-120.1	-120.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	11001	-120.1	120.1	0.0	0.0	0.0	0.0	0.0	0.0	•	Ū	Ū
1004 Och i una		120.1										
State Trooper (1	2-3168) will be	transferred from Ala	aska Wildlife Troopers	to Alaska Wildlif	e Trooper Marine	e Enforcement and	reclassed to Vesse	Supervisor.				
			hat will be in charge of									
·		·	ŭ				·					
FY2019 Salary and	d Health Insur	ance Increases										
-	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1061 CIP Rcpts		2.1										
Salary and Healt	th Insurance Ind	creases: \$11.7										
Calculate FY201	19 increase to G	GU Health Insurance	ce from \$1389 to \$143	2 per member p	er month.							
	Subtotal	20,482.2	17,384.5	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
	******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	********	***		
	Totals	20,482.2	17,384.5	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
		,	,		_,	2. 110	3.0	0.0	0.0			•

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	*****	***** Changes From	om FY2018 Co	nference Com	mittee To FY	2018 Authorized	******	*******	****		
FY2018 Conference	e Committee		· ·									
	ConfCom	4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	
1004 Gen Fund	3,3	367.0										
1007 I/A Rcpts	1,0	006.1										
1061 CIP Rcpts		25.0										
	Subtotal	4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	
	******	******	******** Changes	From FY2018	Management	Plan To FV20	19 Governor ***	******	*******	*		
Delete Interagency	Receint Autho	rity	Onlanges	1110111 1 12010	Management	1 10 1 120	13 Governor					
Delete interagency	Dec	-219.9	0.0	0.0	-219.9	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		219.9								-		
Add Two Aircraft F	Inc	335.0 335.0	Enforcement Service 264.6	e in Rural Alaska 10.4	40.0	20.0	0.0	0.0	0.0	2	0	
1004 Gen Fund As part of the Pul Aircraft Section o helicopters are th	Inc blic Safety Action perates a King A ne primary search d other law enfor	335.0 335.0 n Plan, this reques Air 350 airplane and n and rescue helicon reement operations		10.4 aft Pilot II position licopters. These c Alaska and Fairb	40.0 s to meet demand omplex aircraft al anks, and are als	d for service. The re used for opera to used to reach o	· Alaska Wildlife Troo tions statewide. The otherwise inaccessibl	per (AWT) Astar e areas for	0.0	2	0	
As part of the Pul Aircraft Section o helicopters are th investigations and limited number of The AWT Aircraft Aircraft Section S regularly schedul	Inc blic Safety Action perates a King Are primary search dother law enfor fairports in rural to Section staff casupervisor. This sed days off, annual to the section staff casupervisor.	335.0 335.0 n Plan, this reques air 350 airplane and rescue helicorcement operations Alaska. pable of operating staffing level precluual leave, and pilot	264.6 t funds two new Aircr d two Airbus Astar he opters in southcentral	aft Pilot II position- licopters. These c Alaska and Fairb- used to transport dly includes one Al- from having pilots ne Aircraft Section	s to meet demandomplex aircraft all anks, and are als personnel and/or aska Wildlife Trod available to operarequests for serv	d for service. The re used for opera to used to reach or prisoners and proper, two non-corate the aircraft service are regularly	Alaska Wildlife Troo tions statewide. The otherwise inaccessible ovide emergency resonants mmissioned Aircraft Feven days per week. I denied. The addition	per (AWT) Astar e areas for ponse to a Pilot II, and the Due to al Aircraft Pilot	0.0	2	0	
As part of the Pul Aircraft Section o helicopters are th investigations and limited number of The AWT Aircraft Aircraft Section S regularly schedul Il positions would rural Alaska.	Inc blic Safety Action perates a King A reprimary search dother law enfor fairports in rural to Section staff casupervisor. This sed days off, annual allow the depart	335.0 335.0 n Plan, this reques Air 350 airplane and rescue helicorcement operations Alaska. pable of operating staffing level precluual leave, and pilot tment to staff both	264.6 It funds two new Aircr It two Airbus Astar he It two Airbus Astar he It the Air 350 is It these aircraft current It the Air 350 is I	aft Pilot II position- licopters. These c Alaska and Fairb- used to transport dly includes one Al- from having pilots ne Aircraft Section	s to meet demandomplex aircraft all anks, and are als personnel and/or aska Wildlife Trod available to operarequests for serv	d for service. The re used for opera to used to reach or prisoners and proper, two non-corate the aircraft service are regularly	Alaska Wildlife Troo tions statewide. The otherwise inaccessible ovide emergency resonants mmissioned Aircraft Feven days per week. I denied. The addition	per (AWT) Astar e areas for ponse to a Pilot II, and the Due to al Aircraft Pilot	0.0	2	0	
As part of the Pul Aircraft Section o helicopters are th investigations and limited number of The AWT Aircraft Aircraft Section S regularly schedul Il positions would rural Alaska.	Inc blic Safety Action perates a King A reprimary search dother law enfor fairports in rural to Section staff casupervisor. This sed days off, annual allow the depart	335.0 335.0 n Plan, this reques Air 350 airplane and rescue helicorcement operations Alaska. pable of operating staffing level precluual leave, and pilot tment to staff both	264.6 It funds two new Aircr It two Airbus Astar he It two Airbus Astar he It the Air 350 is It these aircraft current It the Air 350 is I	aft Pilot II position- licopters. These c Alaska and Fairb- used to transport dly includes one Al- from having pilots ne Aircraft Section	s to meet demandomplex aircraft all anks, and are als personnel and/or aska Wildlife Trod available to operarequests for serv	d for service. The re used for opera to used to reach or prisoners and proper, two non-corate the aircraft service are regularly	Alaska Wildlife Troo tions statewide. The otherwise inaccessible ovide emergency resonants mmissioned Aircraft Feven days per week. I denied. The addition	per (AWT) Astar e areas for ponse to a Pilot II, and the Due to al Aircraft Pilot	0.0	2	0	
As part of the Pul Aircraft Section o helicopters are th investigations and limited number of The AWT Aircraft Aircraft Section S regularly schedul Il positions would rural Alaska.	Inc blic Safety Action perates a King A reprimary search dother law enfor fairports in rural to Section staff casupervisor. This sed days off, annual allow the depart	335.0 335.0 n Plan, this reques Air 350 airplane and rescue helicorcement operations Alaska. pable of operating staffing level preclual leave, and pilototment to staff both	t funds two new Aircr d two Airbus Astar he opters in southcentral s. The King Air 350 is these aircraft current udes the department t rest requirements, the	aft Pilot II positionalicopters. These control Alaska and Fairbused to transport ally includes one Alfrom having pilots the Aircraft Section ded wing aircraft necessity.	s to meet demand omplex aircraft at anks, and are als personnel and/or aska Wildlife Trod available to opera requests for serve early seven days	d for service. The re used for opera to used to reach or prisoners and proper, two non-contate the aircraft service are regularly per week and pro	Alaska Wildlife Troo tions statewide. The otherwise inaccessible ovide emergency resonants mmissioned Aircraft Feven days per week. I denied. The addition ovide a broader level	per (AWT) Astar e areas for ponse to a Pilot II, and the Due to al Aircraft Pilot of service to				
As part of the Pul Aircraft Section o helicopters are th investigations and limited number of The AWT Aircraft Aircraft Section S regularly schedul Il positions would rural Alaska.	Inc blic Safety Action perates a King A reprimary search dother law enfor fairports in rural to Section staff casupervisor. This sed days off, annual allow the depart	335.0 335.0 n Plan, this reques Air 350 airplane and rescue helicorcement operations Alaska. pable of operating staffing level preclual leave, and pilot tment to staff both nce Increases 3.6	t funds two new Aircr d two Airbus Astar he opters in southcentral s. The King Air 350 is these aircraft current udes the department t rest requirements, the	aft Pilot II positionalicopters. These control Alaska and Fairbused to transport ally includes one Alfrom having pilots the Aircraft Section ded wing aircraft necessity.	s to meet demand omplex aircraft at anks, and are als personnel and/or aska Wildlife Trod available to opera requests for serve early seven days	d for service. The re used for opera to used to reach or prisoners and proper, two non-contate the aircraft service are regularly per week and pro	Alaska Wildlife Troo tions statewide. The otherwise inaccessible ovide emergency resonants mmissioned Aircraft Feven days per week. I denied. The addition ovide a broader level	per (AWT) Astar e areas for ponse to a Pilot II, and the Due to al Aircraft Pilot of service to				

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Salary and Health Insurance Increases: \$3.6

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	4,516.8	1,776.6	83.6	1,421.8	1,234.8	0.0	0.0	0.0	16	0	0
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	**********	*******	***		
	Totals	4,516.8	1,776.6	83.6	1,421.8	1,234.8	0.0	0.0	0.0	16	0	0

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

		- 1100pc13 (100)	D	T	0	0	On the Location	0	NATIONAL HANNES AND		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference			•									
	ConfCom	2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund	2	,038.3										
1007 I/A Rcpts		42.5										
	Subtotal	2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
	******	******	******* Changes	From FY2018	Managemen	t Plan To FY20	19 Governor ***	*****	*****	r*		
Delete Uncollectik	ble Interagency	Receipt Authority			aagoo							
	Dec	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-42.5										
The department revenue collection		\$42.5 in interagend	cy receipts will be unco	ollectible in FY20	19. This change	brings budgeted a	uthority in line with a	nticipated				
Transfer State Tro	ooper (12-3168)	from Alaska Wild	life Troopers									
	Trin	120.1	120.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		120.1										
			aska Wildlife Troopers nat will be in charge of					Supervisor.				
FY2019 Salary and												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Salary and Healt	th Insurance Inci	reases: \$4.5										
Calculate FY201	19 increase to Go	GU Health Insuranc	ce from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	2,162.9	1,505.4	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
	*******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended **	*******	********	***		

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*********	******	***** Changes Fr	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		3									
	ConfCom	13,457.7	697.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
1004 Gen Fund	13,	457.7						,				
	Subtotal	13,457.7	697.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
	********	*******	******* Changes	From FY2018	8 Managemen	t Plan To FY20	019 Governor **	******	*******	**		
FY2019 Salary and	l Health Insurai	nce Increases			·							
, , , , , , , , , , , , , , , , , , , ,	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.0										
Salary and Health	n Insurance Incr	eases: \$1.0										
Calculate FY2019	increase to GO	GU Health Insurance	ce from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	13,458.7	698.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
	**********	******	******* Changes	From FY2019	Governor To	FY2019 Gove	rnor Amended *	*******	*******	***		
	Totals	13,458.7	698.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes From	om FY2018 Co	onference Col	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm	1,2	86.9										
	Subtotal	1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
	*******	******	****** Changes	From FY2018	8 Managemen	t Plan To FY20)19 Governor **	*****	******	**		
FY2019 Salary and	d Health Insuran	ce Increases	ū		J							
•	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.5										
Salary and Healt	h Insurance Incre	ases: \$1.5										
Calculate FY201	9 increase to GGI	U Health Insuranc	ce from \$1389 to \$143	32 per member p	er month.							
	Subtotal	1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
	*********	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0

Component: Council on Domestic Violence and Sexual Assault (521) **RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
*:	*****	******	***** Changes Fro	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	17,972.3	734.2	243.9	2,090.7	100.8	0.0	14,802.7	0.0	6	0	0
1002 Fed Rcpts	4	1.712.0										
1004 Gen Fund	10	,570.2										
1007 I/A Rcpts		690.1										
1246 Recid Redu	. 2	2,000.0										
121011001011000	-	-,000.0										
	Subtotal	17,972.3	734.2	243.9	2,090.7	100.8	0.0	14,802.7	0.0	6	0	0
	*******	*******	******* Changes	Erom EV2019	Authorized T	To FY2018 Man	agomont Plan *	********	******	***		
Transfer Assert			Onlanges			IO FIZUIO IVIAII	agement Flan					
Transfer Accounti			istrative Services an			0.0	0.0	0.0	0.0	4	0	^
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			OVSA) is in need of ar									
			le to transfer. CDVSA					. Funding for				
the position will b	e transferred ir	n the FY2019 Govern	nor scenario and CD\	/SA will make up	the remaining fu	unding within their	component.					
Align Authority to	Comply with \	/acancy Factor Gu										
	LIT	0.0	78.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
Department of Pu	ublic Safety, Ad	Iministrative Service	s transferred an Acco	unting Technicia	n III (12-4502) to	Council on Dome	estic Violence and Se	exual Assault				
			cer I. This line item tra									
,					,	,	, ,					
	Subtotal	17,972.3	812.2	243.9	2,012.7	100.8	0.0	14,802.7	0.0	7	0	0
		*******	Onlanges			t Plan To FY20	019 Governor **	******	*******	**		
Transfer Funding	from Division	of Administrative S	Services for Account	ing Tech III (12-								
	Trin	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.7										
In the FY2018 Ma	anagement Pla	n scenario, an Acco	unting Technician III p	osition (12-4502) was transferre	d from Division of	Administrative Service	ces (DAS) to				
			. This transfer aligns t					(2710)10				
OB VOI Varia 100k	20000 10 011 7 101		. Trilo transfer aligno t	ino ramaning for thi	o poolaon wan a	no organizational c	otractaro.					
Doloto Uncollectib	la Interagency	Receipt Authority										
Delete Olicollectio	Dec	-513.1	0.0	0.0	-411.7	0.0	0.0	-101.4	0.0	0	0	0
4007 I/A Davida			0.0	0.0	-4 11. <i>1</i>	0.0	0.0	-101.4	0.0	U	U	U
1007 I/A Rcpts		-513.1										
				=								
			eceipts will be uncolle					liative from a				
previous adminis	tration and is n	o longer needed. Th	is change brings the	budgeted authori	ty in line with an	iticipated revenue	collection.					
Add Federal Recei	ipt Authority											
	Inc	4,004.8	50.0	0.0	254.0	0.0	0.0	3,700.8	0.0	0	0	0
1002 Fed Rcpts	4	1,004.8										
•												

Component: Council on Domestic Violence and Sexual Assault (521) **RDU:** Council on Domestic Violence and Sexual Assault (164)

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
interpersonal, far seen a significan	nily and domestion tincrease in ann	c violence and sexual funding, with s	tual assault as well as	s related crimes. B for states to enhar	eginning in FFY ce and expand	15, federal Victims	partners to better serves of Crime Act (VOCA funds to better serve) funding has				
Sexual Assault S	ervices Program	(SASP); 9% for V		nen's Act (VAWA);	and 27% for Vio	ctims of Crime Act	Services Act (FVPSA (VOCA). Due to thes accordingly.					
New Long Term N	on-Permanent C	Grant Administrat	tor II	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Due to increased	,								0.0	· ·		
Administrator II w State's federal gr proposal evaluati	mula funding to A vill provide progra ant applications, ons, management deral and state au	Alaska, the workloom staff with grant development of a nt of grant awards	ad for CDVSA is cont procurement work in tracking system for r , resolving problems	tinuing to increase. Icluding, but not lim multiple federal gra and issues that im	The addition of ited to, research nt programs, de pact statewide g	f a full-time long-te th and collaboration evelopment of requirant services and	rm non-permanent G n in preparing and sul ests for proposals, properations, and preparations, and preparations and modern	rant omitting the reparation of aring and				
Administrator II w State's federal gr proposal evaluati responding to fed compliance of su	mula funding to A vill provide progra ant applications, ons, management deral and state au brecipients.	Alaska, the workloom staff with grant development of a nt of grant awards udit findings and rescended in the control of the co	ad for CDVSA is cont procurement work in tracking system for r , resolving problems equirements. This pos	tinuing to increase. Icluding, but not lim multiple federal gra and issues that im sition will assist CE	The addition of ited to, research nt programs, de pact statewide govern NSA in critical f	a full-time long-te h and collaboration evelopment of requ grant services and federal grant comp	rm non-permanent G n in preparing and sul- ests for proposals, properations, and preposals and model diance issues and model	rant omitting the reparation of aring and onitoring				
Administrator II w State's federal gr proposal evaluati responding to fed compliance of su FY2019 Salary and	mula funding to A vill provide progra ant applications, ons, management deral and state au brecipients.	Alaska, the workloom staff with grant development of a nt of grant awards udit findings and rescended in the state of the	ad for CDVSA is cont procurement work in tracking system for r , resolving problems	tinuing to increase. Icluding, but not lim multiple federal gra and issues that im	The addition of ited to, research nt programs, de pact statewide g	f a full-time long-te th and collaboration evelopment of requirant services and	rm non-permanent G n in preparing and sul- ests for proposals, properations, and prepared	rant omitting the reparation of aring and	0.0	0	0	
Administrator II w State's federal gr proposal evaluati responding to fed compliance of su FY2019 Salary and	mula funding to A vill provide progra ant applications, ons, management deral and state au brecipients.	Alaska, the workloam staff with grant development of a nt of grant awards udit findings and re- ace Increases 2.5 1.6	ad for CDVSA is cont procurement work in tracking system for r , resolving problems equirements. This pos	tinuing to increase. Icluding, but not lim multiple federal gra and issues that im sition will assist CE	The addition of ited to, research nt programs, de pact statewide govern NSA in critical f	a full-time long-te h and collaboration evelopment of requ grant services and federal grant comp	rm non-permanent G n in preparing and sul- ests for proposals, properations, and preposals and model diance issues and model	rant omitting the reparation of aring and onitoring	0.0	0	0	
Administrator II w State's federal gr proposal evaluati responding to fed compliance of su FY2019 Salary and	mula funding to A vill provide progra ant applications, ons, management deral and state au brecipients.	Alaska, the workloom staff with grant development of a nt of grant awards udit findings and rescended in the state of the	ad for CDVSA is cont procurement work in tracking system for r , resolving problems equirements. This pos	tinuing to increase. Icluding, but not lim multiple federal gra and issues that im sition will assist CE	The addition of ited to, research nt programs, de pact statewide govern NSA in critical f	a full-time long-te h and collaboration evelopment of requ grant services and federal grant comp	rm non-permanent G n in preparing and sul- ests for proposals, properations, and preposals and model diance issues and model	rant omitting the reparation of aring and onitoring	0.0	0	0	
Administrator II w State's federal gr proposal evaluati responding to fed compliance of su FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund	mula funding to A vill provide progra ant applications, ons, management deral and state au brecipients. I Health Insuran SalAdj	Alaska, the workloam staff with grant development of a not of grant awards udit findings and respective lines are seen as a se	ad for CDVSA is cont procurement work in tracking system for r , resolving problems equirements. This pos	tinuing to increase. Icluding, but not lim multiple federal gra and issues that im sition will assist CE	The addition of ited to, research nt programs, de pact statewide govern NSA in critical f	a full-time long-te h and collaboration evelopment of requ grant services and federal grant comp	rm non-permanent G n in preparing and sul- ests for proposals, properations, and preposals and model diance issues and model	rant omitting the reparation of aring and onitoring	0.0	0	0	
Administrator II w State's federal gr proposal evaluati responding to fed compliance of su FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts Salary and Health	mula funding to A vill provide progra ant applications, ons, management deral and state autorical brecipients. Health Insuran SalAdj	Alaska, the workloam staff with grant development of a not of grant awards udit findings and response 2.5 1.6 0.7 0.2 eases: \$2.5	ad for CDVSA is cont procurement work in tracking system for r , resolving problems equirements. This pos	tinuing to increase. Icluding, but not lim multiple federal gra and issues that imp sition will assist CE	The addition of hited to, research to programs, de pact statewide govsA in critical f	a full-time long-te h and collaboration evelopment of requ grant services and federal grant comp	rm non-permanent G n in preparing and sul- ests for proposals, properations, and preposals and model diance issues and model	rant omitting the reparation of aring and onitoring	0.0	0	0	
Administrator II w State's federal gr proposal evaluati responding to fed compliance of su FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts Salary and Health	mula funding to A vill provide progra ant applications, ons, management deral and state autorical brecipients. Health Insuran SalAdj	Alaska, the workloam staff with grant development of a not of grant awards udit findings and response 2.5 1.6 0.7 0.2 eases: \$2.5	ad for CDVSA is cont procurement work in tracking system for r , resolving problems equirements. This pos	tinuing to increase. Icluding, but not lim multiple federal gra and issues that imp sition will assist CE	The addition of hited to, research to programs, de pact statewide govsA in critical f	a full-time long-te h and collaboration evelopment of requ grant services and federal grant comp	rm non-permanent G n in preparing and sul- ests for proposals, properations, and preposals and model diance issues and model	rant omitting the reparation of aring and onitoring	0.0	0	0	1
Administrator II w State's federal gr proposal evaluati responding to fed compliance of su FY2019 Salary and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts Salary and Health	mula funding to A vill provide progra ant applications, ons, management deral and state autorical brecipients. I Health Insuran SalAdj In Insurance Incre Gincrease to GG Subtotal	Alaska, the workloam staff with grant development of a not of grant awards udit findings and research 2.5 1.6 0.7 0.2 eases: \$2.5	ad for CDVSA is cont procurement work in tracking system for r , resolving problems a equirements. This pos 2.5	tinuing to increase. Icluding, but not lim multiple federal gra and issues that imp sition will assist CE 0.0	The addition of lited to, research to, research the programs, depart statewide govs in critical for the control of the control	a full-time long-te h and collaboration evelopment of requ grant services and federal grant comp 0.0	rm non-permanent G n in preparing and sui ests for proposals, pi operations, and prep iliance issues and mo	rant omitting the reparation of aring and unitoring 0.0		7		

Component: Commissioner's Office (523)

RDU:	Statewide Sup	port (165)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	*****	******	***** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*****	******	*****		
FY2018 Conference			•									
	ConfCom	1,080.0	883.1	57.0	110.5	29.4	0.0	0.0	0.0	14	0	1
1004 Gen Fund	97	72.9										
1005 GF/Prgm 1007 I/A Rcpts	(8.0 99.1										
1007 IIA Nopis	`	99.1										
	Subtotal	1,080.0	883.1	57.0	110.5	29.4	0.0	0.0	0.0	14	0	1
	******	*****	****** Change	From EV2018	Authorized 1	o FY2018 Man	agomont Plan ***	*****	******	***		
Transfer the Crim				F10111 F12010	Authorized	O F12010 Wall	agement Flan					
Trunsier the orini	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
							it (CIU) in its entirety to wing positions will be to					
04-3256	Investigator III											
04-3249	Investigator III											
08-2078	Investigator III											
08-2077	Investigator IV											
04-6095	Investigator III											
04-6101	Investigator III											
04-7228	Investigator III											
04-7058 04-0022	Investigator IV	na Managar										
04-0022	Dept Investigation	ons ivianagei										
	Subtotal	1,080.0	883.1	57.0	110.5	29.4	0.0	0.0	0.0	5	0	1
	******	******	******* Changes	From FY2018	R Managemen	t Plan To FY20	119 Governor ****	*****	******	**		
Transfer Three Po	sitions from Alas	ka State Troope		7110111 1 12011	o managomon		710 00 7011101					
	Trin	352.0	352.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	-	73.5										
1007 I/A Rcpts	27	78.5										
							from Alaska State Troo ory oversight by the Do					
FY2019 Salary and	d Health Insuranc SalAdi	e Increases 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5			2.0	0.0	3.3	3.0	5.0		-	

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Salary and Health Insurance Increases: \$0.5

Component: Commissioner's Office (523) **RDU:** Statewide Support (165)

	•	. , ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Calculate FY2019	increase to GGL	J Health Insurand	ce from \$1389 to \$14	32 per member po	er month.							
Statewide Emerge	ncy Communica	tions Feasibility	Study									
•	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15	50.0										
Conduct a feasibi calls. Related imp				e coordination and	d consolidation o	f emergency comr	nunication and proces	sing of 911				
	Subtotal	1,582.5	1,235.6	57.0	260.5	29.4	0.0	0.0	0.0	8	0	1
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		
	Totals	1,582.5	1,235.6	57.0	260.5	29.4	0.0	0.0	0.0	8	0	

Component: Training Academy (524) **RDU:** Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2018 C	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference			•									
	ConfCom	2,657.0	1,440.0	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund	1	,612.2										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		810.5										
1108 Stat Desig		200.0										
	Subtotal	2,657.0	1,440.0	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
	******	******	******* Changes	From FY201	8 Managemen	t Plan To FY20	119 Governor **	*****	******	**		
Delete Uncollectib	le Statutory D	esignated Progran	n Receipt Authority		o managomon							
	Dec	-132.9	0.0	0.0	-132.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-132.9										
The department a with anticipated re	•		Designated Program	Receipts will be	uncollectible in F	FY2019. This chan	ge brings budgeted	authority in line				
FY2019 Salary and												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Salary and Health	n Insurance Inc	reases: \$1.5										
Calculate FY2019	9 increase to G	GU Health Insurand	ce from \$1389 to \$143	2 per member p	er month.							
	Subtotal	2,525.6	1,441.5	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
		,	•								•	•
	********	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	2,525.6	1,441.5	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0

Component: Administrative Services (525) **RDU:** Statewide Support (165)

RDU:	Statewide Su	pport (165)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fro	m FY2018 C	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference			J									
	ConfCom	4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
1004 Gen Fund	- /	035.2										
1007 I/A Rcpts 1061 CIP Rcpts	1,,	232.0 20.0										
1001 Oil 110pto		20.0										
	Subtotal	4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
	******	******	****** Changes I	From FY2018	Authorized 1	Го FY2018 Man	agement Plan *	******	*******	***		
Transfer Account	ing Tech III (12-4	4502) to Council o	n Domestic Violence				cer I					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Accounting Tech	nician III (PCN 1		VSA) was in need of ailable to transfer. Clernor scenario.									
Transfer Account	ing Technician I	(12-1492) from De	partment of Admini									
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			I wave of positions to es of Alaska program									
The following po	sition is transferre	ed to the Departme	nt of Public Safety:									
Full-time Accoun	ting Technician I	(12-1492), range 1	2, located in Anchora	age								
Transfer Account	•	, , .	rtment of Administr			0.0	0.0	0.0	0.0	4	0	0
			0.0 I wave of positions to es of Alaska program						0.0	-1	0	U
The following po	sition is transferre	ed to the Departme	nt of Administration,	Shared Services	s of Alaska:							
Full-time Accoun	ting Technician I	(12-4403), range 1	2, located in Anchora	age								
	Subtotal	4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	29	0	0
	******	*****	****** Changes	From FY201	8 Managemen	t Plan To FY20	019 Governor **	*****	******	**		
Transfer Funding			and Sexual Assault	for Accounting	g Tech III (12-45)	02)						
	Trout	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.7										

Component: Administrative Services (525) RDU: Statewide Support (165)

	_		_								USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
In the FY2018 Ma	anagement Pl	an scenario an Acco	unting Technician III	(12-4502) position	was transferred	to Council on Dor	mestic Violence and Se	exual Assault				
			r I. This adjustment a									
,			,	0	•	· ·						
Align Authority for	Anticipated	Fiscal year Obligati	ions									
•	LIT [.]	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		scal year obligations ticipated expenses.	based upon the prio	r year expenditure	es for personal se	ervices costs. The	remaining contractual	authority				
Doloto Accounting	Tochnician	II (12 4404) and Dol	ete Uncollectible Cl	D Possints								
Delete Accounting	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Dec	-80.0	-00.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	U	U
1061 CIP Rcpts		-20.0										
1001 Oil Topis		-20.0										
The Division of A	dministrative	Services will delete A	Accounting Technicia	n II (12-4404), loca	ated in Juneau.							
The department a collections.	anticipates tha	t \$20.0 of CIP Recei	ipts will be uncollectit	ole in FY2019. Thi	s change brings	budgeted authority	y in line with anticipate	d revenue				
FY2019 Salary and	l Haalth Insu	ranco Incroasos										
1 12013 Galary and	SalAdi	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1007 I/A Repts		2.8										
1007 I/A Repts		2.0										
Salary and Health	n Insurance In	creases: \$8.5										
0 1 1 1 5 100 10												
Calculate FY2019	ncrease to 0	3GU Health Insurance	ce from \$1389 to \$14	32 per member pe	er montn.							
	Subtotal	4,117.0	3,022.7	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
	*****	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	*****	******	***		
			Changes	110111 1 12019	Governor 10	1 12019 GOVE	noi Amended					
	Totals	4,117.0	3,022.7	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0

Positions

Component: Alaska Wing Civil Air Patrol (526) **RDU:** Statewide Support (165)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	* Changes Froi	m FY2018 Co	nference Con	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		_									
	ConfCom	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	153.5										
	Subtotal	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	**** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
-	Totals	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0		0
	iotais	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	U	U	U

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes Fro	m FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
1002 Fed Rcpts	1,2	239.1										
1004 Gen Fund	4,2	279.0										
1005 GF/Prgm	,	105.0										
1007 I/A Rcpts)21.5										
1061 CIP Rcpts	2	200.0										
	Subtotal	9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
	******	******	**** Changes I	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Transfer Aircraft P	Pilot I, PCN 12-43	303 to Alaska State 1	Frooper Detachme	ents			J					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
An Analyst Progra	ammer III position	n (12-4303) will be tra	insferred from Stat	ewide Information	n Technology S	ervices and reclas	sed to an Aircraft Pile	ot I to provide				
one week on/off v	work schedules to	cover the needs of E	Bethel and rural Al	aska. Funding w	rill be moved in t	the FY2019 Govern	nor scenario.					
	Subtotal	9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	58	0	1
	******	******	***** Changes	From FY2018	R Managemen	t Plan To FY20	119 Governor **	******	******	**		
Transfer Commod	ity Staff to Dena	rtment of Administr										
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
The Demontrees	of Dublic Cofety	- 4		da lafamantina T	a alamala ayı Camıl							

The Department of Public Safety is transferring ten positions from Statewide Information Technology Services to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Microcomputer/Network Specialist I (12-1671), range 18, located in Anchorage Full-time Microcomputer/Network Specialist II (12-1717), range 20, located in Anchorage Full-time Microcomputer/Network Technician II (12-1778), range 16, located in Anchorage Full-time Microcomputer/Network Technician II (12-1848), range 16, located in Anchorage Full-time Data Processing Manager I (12-3804), range 22, located in Anchorage Full-time Microcomputer/Network Specialist II (12-4211), range 20, located in Anchorage Full-time Data Communications Specialist II (12-4412), range 21, located in Anchorage Full-time Microcomputer/Network Specialist I (12-4616), range 18, located in Anchorage

Positions

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

NDO.	Statowia	e Support (16	- /							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Full-time Microco	mputer/Net	work Specialist	I (12-4627), range 18, locat	ed in Anchorage								
Full-time Data Pr	ocessing M	anager I (12-490	00), range 21, located in An	chorage								
Transfer FY2019 S	Salary and I	lealth Insuranc	ce Increases to Informatio	n Systems								
	Trout		2.3 -12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-10.0										
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-1.5										
Statewide Inform Personal service:			will be separated into two coted accordingly.	omponents – Infor	mation Systems	and Criminal Justi	ce Information Systems	Program.				
Transfer FY2019 S	Salary and I		ce Increases to Criminal J	ustice Informatio 0.0	n System Prog	ram 0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-5.7										
1005 GF/Prgm		-3.0										
1007 I/A Rcpts		-1.5										
Personal service	s adjustmer	ts will be alloca	0,7	omponents – Infor	mation Systems	and Criminal Justi	ce Information Systems	Program.				
Transfer 12 Position	ons to Info		ns 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	(
Statewide Inform Positions will be	ation Techn	ology Services	will be separated into two co						0.0	-12	Ü	`
Transfer Funding			nation Systems Program	20.0	0.440.0	000.4	00.0	0.0	0.0	•	•	,
1000 Fad Danta	Trout	-6,349	9.6 -3,450.0	-89.0	-2,412.2	-308.4	-90.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1004 Gen Fund		-1,239.1 -2.700.0										
1004 Gen Fund 1005 GF/Prgm		-2,700.0 -880.0										
1003 Cl // rgm		-1,530.5										
			will be separated into two co e level of service. This trans				ce Information Systems	s Program in				
Transfer Funding	to Informat	ion Systems fr -3,49	om Statewide Information 5.0 -2,488.0	Technology Serv -28.8	vices -781.9	-100.0	-96.3	0.0	0.0	0	0	(
1004 Gen Fund		-1,579.0										
1005 GF/Prgm		-225.0										
1007 I/A Rcpts		-1,491.0										
1061 CIP Rcpts		-200.0										
Page 34 of 4	12			Stat	te of Alaska							

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

NDO.	Otatewide ou	ipport (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			eparated into two co f service. This transa				ce Information Systems	s Program in				
Transfer 37 Position											_	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36	0	-1
Statewide Informa	ation Technology	y Services will be s	eparated into two co	mponents in FY2	019 Governor –	Information System	ns and Criminal Justice	Information				
Systems Program	n. Positions will	be aligned accordi	ngly.	·		•						
FY2019 Salary and	Health Insurar	nce Increases										
•	SalAdi	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	1.5										
1004 Gen Fund		15.7										
1005 GF/Prgm		3.8										
1007 I/A Rcpts		3.0										
Salary and Health	n Insurance Incre	eases: \$24.0										
Calculate FY2019	increase to GG	GU Health Insurance	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	Captotal	0.0	0.0	0.0	0.0	0.0	V.V	5.0	0.0	v	•	•
	******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Information Systems (3199)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding 1004 Gen Fund	for Analyst Pro ເ Trout	**************************************	********* Changes 303) to Alaska State - -125.4	From FY2018 Frooper Detach	B Management ments 0.0	t Plan To FY20	0.0 0.0	**************************************	0.0	0	0	0
							Technology Services the needs of Bethel a					
Transfer Funding 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts	Trin 1,5 2 1,4	Information Tech 3,495.0 579.0 225.0 491.0 200.0	nnology Services 1,500.0	28.8	1,769.9	100.0	96.3	0.0	0.0	0	0	0
order to provide	a more effective a	and reliable level o	of service. This transac	ction allocates fu			ce Information System	s Program in				
Transfer 12 Positi	ons from Statew Trin	vide Information 0.0	Technology Services 0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Statewide Inform Positions will be			separated into two con	nponents – Infor	mation Systems	and Criminal Justic	ce Information System	s Program.				
Delete Uncollectib	• •											
1007 I/A Rcpts 1061 CIP Rcpts		-492.2 292.2 200.0	0.0	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
The department line with anticipat			receipts and \$150.0 (CIP receipts will I	oe uncollectible i	n FY2019. This ch	ange brings budgeted	authority in				
Transfer FY2019 S	Salary and Healt Trin	h Insurance Incre 12.3	eases from Statewide	e Info Technolog 0.0	ду 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts		10.0 0.8 1.5										
0								_				

Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. Personal services adjustments will be allocated accordingly.

Component: Information Systems (3199) Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	2,889.7	1,386.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	***		
	Totals	2,889.7	1,386.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0

Component: Criminal Justice Information Systems Program (3200)

Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		_										ositions	
Add Federal Receipt Authority Inc 1,000,0 100,0	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Add Federal Receipt Authority Inc. 1,000.0 10.0 50.0 50.0 390.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Inc 1,000.0 100.0 100.0 100.0 500.0 390.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		******	******	******* Changes	From FY2018	Managemen	t Plan To FY20	19 Governor ****	*****	******	*		
The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Criminal Justice Information Systems component has received increased federal grant funding from the Criminal Records and Identification Bureau to ensure timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks: 1) National Crime Statistics Exchange (NCS-X) to expand the state's capacity to report incident-based crime data into the FBI's National Incident-Based Report System (NIRRS) 2) National Criminal History Improvement Program (NCHIP) for the purchase of replacement Storage Area Networks (SANs), support and maintenance for the SANs hardware and software that backup criminal case data and dispositions, training classes to implement a new content management system, e-filling system, and for travel to a national criminal justice conference 3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal delabases. **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services **Transfer Funding from Statewide Information Systems and Criminal Justice Information Systems Program.** **Transfer Funding from Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program in One of Program (Salary Systems) (Salary S	Add Federal Recei		4 000 0	100.0	40.0	500.0	200.0	0.0	0.0	0.0	•	0	
Systems component has received increased federal grant funding from the Criminal Records and Identification Bureau to ensure timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks: 1) National Crime Statistics Exchange (NCS-X) to expand the state's capacity to report incident-based crime data into the FBI's National Incident-Based Report System (NIBRS) 2) National Criminal History Improvement Program (NCHIP) for the purchase of replacement Storage Area Networks (SANs), support and maintenance for the SANs hardware and software that backup criminal case data and dispositions, training classes to implement a new content management system, e-filing system, and for travel to a national criminal justice conference 3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases. **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services **Transfer Fy2019 Salary and Health Insurance Increases from Statewide Information Systems Program.** **Transfer Funding from Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program.** **Transfer Jean Systems Find Systems Frogram in Transfer Jean Systems Frogram in Systems Frogram in Order to provide a more effective and reliable level of service. This transaction allocates funding accordingly.** **Transfer Jean Find Systems Frogram in Transfer Jean Statewide Information Technology Services will be separated into two components - Inf	1002 Fed Rcpts		•	100.0	10.0	500.0	390.0	0.0	0.0	0.0	U	U	
and interstate accessibility of criminal history records systems and their use for criminal history background checks: 1) National Crime Statistics Exchange (NCS-X) to expand the state's capacity to report incident-based crime data into the FBI's National Incident-Based Report System (NIBRS) 2) National Criminal History Improvement Program (NCHIP) for the purchase of replacement Storage Area Networks (SANs), support and maintenance for the SANs hardware and software that backup criminal case data and dispositions, training classes to implement a new content management system, e-filing system, and for travel to a national criminal justice conference 3) NICS ACI Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases. **Transfer FY2019 Salay and Health Insurance Increases from Statewide Information Technology Services **Transfer FY2019 Salay and Health Insurance Increases from Statewide Information Technology Services **Transfer FY2019 Salay and Health Insurance Increases from Statewide Information Technology Services **Transfer FY2019 Salay and Health Insurance Increases from Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. **Personal services adjustments will be allocated accordingly.** **Transfer Funding from Statewide Info Tech Svc** **Transfer Funding from Statewide Info Tech Svc** **Transfer Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly. **Transfer 37 Positions from Statewide Information Technology Services**	The Department	of Public Safe	ty (DPS) is responsib	le for the state's centra	al repository of c	riminal history re	ecord information.	The Criminal Justice Ir	formation				
1) National Crime Statistics Exchange (NCS-X) to expand the state's capacity to report incident-based crime data into the FBI's National Incident-Based Report System (NIBRS) 2) National Criminal History Improvement Program (NCHIP) for the purchase of replacement Storage Area Networks (SANs), support and maintenance for the SANs hardware and software that backup criminal case data and dispositions, training classes to implement a new content management system, e-filing system, and for travel to a national criminal justice conference 3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases. **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Transfer Fy2019 Salary and Health Insurance Increases from Statewide Information Technology Services 1.5 1.5 1.7 1.7 1.7 1.7 0.0 0.								sure timeliness, accura	cy, utility,				
System (NIBRS) 2) National Criminal History Improvement Program (NCHIP) for the purchase of replacement Storage Area Networks (SANs), support and maintenance for the SANs hardware and software that backup criminal case data and dispositions, training classes to implement a new content management system, e-filing system, and for travel to a national criminal justice conference 3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases. **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services in 1.5 **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Systems and Criminal Justice Information Systems Program. **Transfer Fy2019 Salary and Health Insurance Increases from Statewide Information Systems Program.** **Transfer Funding from Statewide Information Systems Program in 1.5 **Transfer Funding from Statewide Information Services and Criminal Justice Information Systems Program in 1.5 **Statewide Information Technology Services** **Transfer 37 Positions from Statewide Information Technology Services**	and interstate act	cessibility of ci	illillai fiistory records	s systems and men us	e ioi cilillilai ilis	story background	u checks.						
2) National Criminal History Improvement Program (NCHIP) for the purchase of replacement Storage Area Networks (SANs), support and maintenance for the SANs hardware and software that backup criminal case data and dispositions, training classes to implement a new content management system, e-filling system, and for travel to a national criminal justice conference 3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases. Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Trin 11.7 11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			change (NCS-X) to ex	kpand the state's capa	city to report inc	ident-based crim	ne data into the FB	l's National Incident-Ba	ased Report				
SANs hardware and software that backup criminal case data and dispositions, training classes to implement a new content management system, e-filing system, and for travel to a national criminal justice conference 3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases. **Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Trin	. , ,			NOURD) for the consider		+	Networks (OANs)						
System, and for travel to a national criminal justice conference 3) NICS Act Record Improvement Program (NARIP) to be used to obtain software program that greatly reduces the workload to enter warrants into both local and federal databases. Fransfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Trin 11.7 11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
ransfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Trin 11.7 11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					, 0	•		, ,	Ü				
ransfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services Trin 11.7 11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	3) NICS Act Reco	ord Improveme	ent Program (NARIP)	to be used to obtain s	oftware program	that greatly red	luces the workload	to enter warrants into	both local				
Trin 11.7 11.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	and federal datab	pases.											
1002 Fed Rcpts 1.5 1004 Gen Fund 5.7 1005 GF/Prgm 3.0 1007 I/A Rcpts 1.5 Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. Personal services adjustments will be allocated accordingly. Transfer Funding from Statewide Info Tech Svcs	Γransfer FY2019 S	•				•••							
1004 Gen Fund 5.7 1005 GF/Prgm 3.0 1007 I/A Rcpts 1.5 Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. Personal services adjustments will be allocated accordingly. Transfer Funding from Statewide Info Tech Svcs Trin 6,349.6 3,450.0 89.0 2,412.2 308.4 90.0 0.0 0.0 0.0 0 0 0 0 0 0 0 0 0 0 0	1002 Fed Ronts	Trin		11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. Personal services adjustments will be allocated accordingly. Transfer Funding from Statewide Info Tech Svcs Trin 6,349.6 3,450.0 89.0 2,412.2 308.4 90.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	•												
Statewide Information Technology Services will be separated into two components – Information Systems and Criminal Justice Information Systems Program. Personal services adjustments will be allocated accordingly. Transfer Funding from Statewide Info Tech Svcs Trin 6,349.6 3,450.0 89.0 2,412.2 308.4 90.0 0.0 0.0 0.0 0.0 0 0.0 0.0 0.0 0.0													
Personal services adjustments will be allocated accordingly. Fransfer Funding from Statewide Info Tech Svcs Trin 6,349.6 3,450.0 89.0 2,412.2 308.4 90.0 0.0 0.0 0.0 0 0 1002 Fed Rcpts 1,239.1 1004 Gen Fund 2,700.0 1005 GF/Prgm 880.0 1007 I/A Rcpts 1,530.5 Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly.	1007 I/A Rcpts		1.5										
Transfer Funding from Statewide Info Tech Svcs Trin 6,349.6 3,450.0 89.0 2,412.2 308.4 90.0 0.0 0.0 0.0 0 1002 Fed Rcpts 1,239.1 1004 Gen Fund 2,700.0 1005 GF/Prgm 880.0 1007 I/A Rcpts 1,530.5 Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly.					ponents – Inforr	nation Systems	and Criminal Justic	ce Information Systems	s Program.				
Trin 6,349.6 3,450.0 89.0 2,412.2 308.4 90.0 0.0 0.0 0.0 0 0 1002 Fed Rcpts 1,239.1 1004 Gen Fund 2,700.0 1005 GF/Prgm 880.0 1007 I/A Rcpts 1,530.5 Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly.	Personal services	s adjustments	will be allocated acco	ordingly.									
1002 Fed Rcpts 1,239.1 1004 Gen Fund 2,700.0 1005 GF/Prgm 880.0 1007 I/A Rcpts 1,530.5 Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly. Fransfer 37 Positions from Statewide Information Technology Services	Γransfer Funding f												
1004 Gen Fund 2,700.0 1005 GF/Prgm 880.0 1007 I/A Rcpts 1,530.5 Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly. Transfer 37 Positions from Statewide Information Technology Services	1002 Fod Donto		· · · · · · · · · · · · · · · · · · ·	3,450.0	89.0	2,412.2	308.4	90.0	0.0	0.0	0	0	
1005 GF/Prgm 880.0 1007 I/A Rcpts 1,530.5 Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly. Fransfer 37 Positions from Statewide Information Technology Services			*										
1,530.5 Statewide Information Technology Services will be separated into two components - Information Services and Criminal Justice Information Systems Program in order to provide a more effective and reliable level of service. This transaction allocates funding accordingly. Fransfer 37 Positions from Statewide Information Technology Services			'										
order to provide a more effective and reliable level of service. This transaction allocates funding accordingly. Transfer 37 Positions from Statewide Information Technology Services													
Transfer 37 Positions from Statewide Information Technology Services Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		ation Tachnal	ogy Services will be s					ce Information System	s Program in				
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 36 0			e and reliable level of	r service. This transac									
	order to provide a	a more effectiv											

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Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statewide Inform Positions will be		,	separated into two co	mponents in – Inf	formation Systen	ns and Criminal Ju	stice Information Syste	ms Program.				
Add Criminal Just	ice Specialist a	nd Five Criminal	Justice Technician I	l Positions for R	ecords/Classifi	cation Unit						
	Inc	595.0	490.0	25.0	30.0	50.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		595.0										
	n (NIBRS) forma	t which will allow for					I in the National Incider better agency-to-agenc					
							Il compile crime statisti eported consistently ar					
	Subtotal	7,956.3	4,051.7	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	******	***		
	Totals	7,956.3	4,051.7	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1

Desitions

Component: Laboratory Services (527) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*****	******	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conferen												
	ConfCom	5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund	4	,969.0										
1007 I/A Rcpts 1061 CIP Rcpts		158.8 181.6										
1001 On Tropis		101.0										
	Subtotal	5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
	********	******	******* Changes	From FY2018	Managemen	t Plan To FY20	19 Governor **	*****	******	**		
Delete Uncollecti	ble Interagency	Receipt Authority			managomon							
	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
		-45.6										
1007 I/A Rcpts		-43.0										
· ·			cy receipts will be unce	ollectible in FY20	19. This change	brings budgeted a	uthority in line with a	anticipated				
The department	ons. nd Health Insura	\$45.6 in interagend					-					
The department revenue collecti	ons. ad Health Insura SalAdj	\$45.6 in interagence ince Increases 13.0	by receipts will be unco	ollectible in FY20	19. This change	brings budgeted a	uthority in line with a	anticipated 0.0	0.0	0	0	0
The department revenue collecti FY2019 Salary and 1004 Gen Fund	ons. ad Health Insura SalAdj	\$45.6 in interagend ince Increases 13.0 12.5					-		0.0	0	0	0
The department revenue collecti	ons. ad Health Insura SalAdj	\$45.6 in interagence ince Increases 13.0					-		0.0	0	0	0
The department revenue collecti FY2019 Salary an 1004 Gen Fund 1007 I/A Rcpts	ons. ad Health Insura SalAdj	\$45.6 in interagence ince Increases 13.0 12.5 0.5					-		0.0	0	0	0
The department revenue collecti FY2019 Salary and 1004 Gen Fund 1007 I/A Rcpts Salary and Heal	ons. d Health Insura SalAdj th Insurance Inc	\$45.6 in interagence ince Increases 13.0 12.5 0.5 reases: \$13.0	13.0	0.0	0.0		-		0.0	0	0	0
The department revenue collecti FY2019 Salary and 1004 Gen Fund 1007 I/A Rcpts Salary and Heal	ons. d Health Insura SalAdj th Insurance Inc	\$45.6 in interagence ince Increases 13.0 12.5 0.5 reases: \$13.0		0.0	0.0		-		0.0	0	0	0
The department revenue collecti FY2019 Salary and 1004 Gen Fund 1007 I/A Rcpts Salary and Heal	ons. d Health Insura SalAdj th Insurance Inc	\$45.6 in interagence ince Increases 13.0 12.5 0.5 reases: \$13.0	13.0	0.0	0.0		-		0.0	0	0	0
The department revenue collecti FY2019 Salary and 1004 Gen Fund 1007 I/A Rcpts Salary and Heal	ons. Ind Health Insura SalAdj Ith Insurance Inc. 19 increase to G. Subtotal	\$45.6 in interagence ince Increases 13.0 12.5 0.5 reases: \$13.0	13.0 ce from \$1389 to \$143 3,958.1	0.0 32 per member pe 112.7	0.0 er month. 1,185.5	0.0	33.0	0.0		36		

Component: Facility Maintenance (2368) **RDU:** Statewide Support (165)

		pp ()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2018 C	onference Col	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferen	ce Committee		. 3									
	ConfCom	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,0	058.8										
	Subtotal	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY201	8 Managemen	t Plan To FY20	019 Governor **	******	******	**		
Reduce Commod	ity Purchases		ū		•							
	Dec	-52.9	0.0	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-52.9										
The Facilities Ma	aintenance comp	onent will realize s	savings by reducing co	ommodity purcha	ises.							
•												
	Subtotal	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended *	******	******	***		
	Totals	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

Component: DPS State Facilities Rent (2469)

RDU: Statewide Support (165)

									Р	ositions	
Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Type		Services				. ,	Benefits				
*******	*******	** Changes Fro	m FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	*********	******	*****		
Committee		•									
ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1	14.4										
Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*****	******	***** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	******	***		
Totals	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
	Type ************ Committee ConfCom 1 Subtotal	Type ***********************************	Type Services ************************************	Type Services	Type Services ************************************	Type Services ************************************	Type Services ************************************	Type Services Benefits ************************************	Type Services Benefits ************************************	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT Benefits ***********************************	Type Services Benefits ************************************